

CERTIFICATE

To the Clerk of Comanche County, State of Kansas

We, the undersigned, officers of

Comanche County

- certify that: (1) the hearing mentioned in the attached publication was held:
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2016; and
(3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

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			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only	
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Schedule of Transfers		4				
Statement of Indebtedness		5				
Statement of Lease-Purchases		6				
Fund	K.S.A.					
General	79-1946	7	1,327,845	799,915		20.041
Bond & Interest	10-113	8	374,343	268,123		6.718
Road & Bridge	68-5,101	9	1,261,890	802,215		20.098
Special Bridge	68-1135	10	498,877	76,912		1.927
Noxious Weed	2-1318	11	35,850	21,582		.540
Extension	2-610	12	119,000	120,836		3.027
Health	65-204	13	122,400	50,100		1.255
Election	25-2201a	14	24,000	21,238		.532
Ambulance	65-6113	15	270,000	127,972		3.206
Appraiser's Cost	19-436	16	154,000	116,941		2.930
County Building	19-15,116	17	220,849	38,456		.963
Airport Maintenance	3-310	18	24,000	12,708		.318
Employee Benefits	12-16,102	19	977,000	520,092		13.031
Hospital Maintenance	Election	20	421,419	425,728		10.666
County Fire	19-3610	21	241,540	236,414		5.923
Emergency 911		22	121,136			
Special Alcohol & Drug		22	36,507			
Special Ambulance Equipment		23	30,000			
Noxious Weed Capital Outlay		23	10,000			
Non-Budgeted Funds - Page 1		24				
Non-Budgeted Funds - Page 2		25				
Totals		XXXXX	6,270,656	3,639,232		
Budget Summary		0				
Budget Summary2						
Neighborhood Revitalization Rebate	Neighborhood Revitalization Rebate					
			Vote publication required?	No	County Clerk's Use Only	91.175
						39,914,235
						Nov. 1, 2015 Total Assessed Valuation

Assisted by:
Lindburg Vogel Pierce Faris, Chartered

Address:
2301 N. Halstead
Hutchinson, Kansas 67504-2047

Email:
budget3@lvpf-cpa.com

Attest: Aug. 15
Alie Smith
County Clerk

2015

Donna Dean
Randy Thuyt
Larry Harvey
Governing Body

NOTICE OF BUDGET HEARING

The governing body of
Comanche County

will meet on August 4, 2015 at 9:00 A.M. at the Comanche County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Comanche County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	1,249,702	18.527	1,375,272	16.644	1,327,845	799,915	20.801
Bond & Interest	355,598	5.380	352,568	6.736	374,343	268,123	6.972
Road & Bridge	1,649,460	25.232	1,788,039	24.251	1,261,890	802,215	20.861
Special Bridge	13,691	1.953	50,000	2.000	498,877	76,912	2.000
Noxious Weed	61,920	1.066	45,850	0.605	35,850	21,582	0.561
Extension	109,184	1.806	119,000	2.157	119,000	120,836	3.142
Health	162,681	0.732	122,400	0.894	122,400	50,100	1.303
Election	18,154	0.280	24,000	0.293	24,000	21,238	0.552
Ambulance	249,489	2.799	281,019	3.553	270,000	127,972	3.328
Appraiser's Cost	128,757	2.768	172,430	3.116	154,000	116,941	3.041
County Building	33,056	0.977	25,000	1.000	220,849	38,456	1.000
Airport Maintenance	16,463	0.154	24,000	0.183	24,000	12,708	0.330
Employee Benefits	635,222	13.072	836,280	12.867	977,000	520,092	13.524
Hospital Maintenance	501,144	8.321	515,226	9.336	421,419	425,728	11.071
County Fire	214,412	3.415	241,540	3.661	241,540	236,414	6.148
Emergency 911	29,643		35,000		121,136		
Special Alcohol & Drug					36,507		
Special Ambulance Equipm	65,000				30,000		
Noxious Weed Capital Out					10,000		
Non-Budgeted Funds - Page 1	62,498						
Totals	5,556,074	86.482	6,007,624	87.296	6,270,656	3,639,232	94.634
Less: Transfers	79,737		0		0		
Net Expenditure	5,476,337		6,007,624		6,270,656		
Total Tax Levied	5,911,496		4,892,772		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	68,352,289		56,047,892		38,455,641		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	3,660,000	3,440,000	3,220,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	286,626	159,550	137,628
Total	3,946,626	3,599,550	3,357,628

*Tax rates are expressed in mills

Alice Smith
Clerk

Computation to Determine Limit for 2016

	Amount of Levy
1. Total Tax Levy Amount in 2015 Budget	+ \$ 4,892,772
2. Debt Service Levy in 2015 Budget	- \$ 377,554
3. Tax Levy Excluding Debt Service	\$ 4,515,218

2015 Valuation Information for Valuation Adjustments:

4. New Improvements for 2015:	+ 446,090	
5. Increase in Personal Property for 2015:		
5a. Personal Property 2015	+ 421,993	
5b. Personal Property 2014	- 468,343	
5c. Increase in Personal Property (5a minus 5b)	+ 0	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2015:	31,344	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	477,434	
8. Total Estimated Valuation July 1, 2015	38,455,641	
9. Total Valuation less Valuation Adjustment (8 minus 7)	37,978,207	
10. Factor for Increase (7 divided by 9)	0.01257	
11. Amount of Increase (10 times 3)	+ \$ 56,762	
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 4,571,980	
13. Debt service levy in this 2016 budget	268,123	
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	\$ 4,840,103	
15. Consumer Price Index for all urban consumers for calendar year 2014	1.60%	
16. Consumer Price Index adjustment (3 times 15)	\$ 72,243	
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ 4,912,346	

If the adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes, Commercial Vehicle Registration Fee, and Watercraft Tax

2015 Budgeted Funds	Levy Amount for 2014	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	CVR	Watercraft
General	932,840	27,317	328	8,409	634	0
Bond & Interest	377,554	11,057	134	3,403	256	0
Road & Bridge	1,359,216	39,804	482	12,252	923	0
Special Bridge	112,105	3,283	40	1,011	76	0
Noxious Weed	33,874	992	12	305	23	0
Extension	120,882	3,540	43	1,090	82	0
Health	50,100	1,467	18	452	34	0
Election	16,433	481	6	148	11	0
Ambulance	199,132	5,832	71	1,795	135	0
Appraiser's Cost	174,666	5,115	62	1,574	119	0
County Building	56,053	1,641	20	505	38	0
Airport Maintenance	10,232	300	4	92	7	0
Employee Benefits	721,183	21,120	256	6,501	490	0
Hospital Maintenance	523,301	15,325	186	4,717	355	0
County Fire	205,201	6,009	73	1,850	139	0
TOTAL	4,892,772	143,283	1,735	44,104	3,322	0

County Treas Motor Vehicle Estimate	143,283
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County Treasurers Recreational Vehicle Estimate	1,735
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County Treasurers 16/20M Vehicle Estimate	44,104
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County Treasurers Commercial Vehicle Estimate	3,322
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County Treasurers Watercraft Estimate 0

Motor Vehicle Factor	0.02928
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Recreational Vehicle Factor	0.00035
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16/20M Vehicle Factor	0.00901
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Commercial Vehicle Factor	0.00068
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Watercraft Factor	0.00000
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Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
MV Operating	General	9,737	6,000	6,000	K.S.A. 8-145
General	Equipment Reserve	-	-	-	K.S.A. 19-119
Road & Bridge	Spec. Machinery	-	-	-	K.S.A. 68-141g
Road & Bridge	Special Hwy. Improve.	-	-	-	K.S.A. 68-590
Noxious Weed	Noxious Weed Capital outl	-	-	-	K.S.A. 2-1318
Ambulance	Spec. Ambulance Equip.	30,000	-	-	K.S.A. 12-110d
Fire	Spec Fire Equip	40,000	-	-	K.S.A. 19-3610
	Total	79,737	6,000	6,000	
	Adjustments*		6,000	6,000	
	Adjusted Totals	79,737	0	0	

*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Hospital Bond	4/13/07	9/1/27	3.65-5.00	4,500,000	3,220,000	Mar / Sept	Sept	127,568	225,000	119,243	230,000
Total G.O. Bonds					3,220,000			127,568	225,000	119,243	230,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					3,220,000			127,568	225,000	119,243	230,000

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2015	Payments Due 2015	Payments Due 2016
10 Ford E450 Super Duty X1 ambulance	5/5/2010	60	3.50	119,750	50,383	26,521	0
09 John Deere 770G motor grader	2/15/2011	48	3.50	134,013	54,479	28,678	0
06 John Deere 700J crawler dozer	7/15/2011	48	3.50	80,600	32,766	17,248	0
Totals					137,628	72,447	0

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FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	581,265	713,439	421,854
Receipts:			
Ad Valorem Tax	1,073,699	886,198	xxxxxxxxxxxxxxxxxx
Delinquent Tax	11,695	4,800	1,000
Motor Vehicle Tax	38,653	35,884	27,317
Recreational Vehicle Tax	453	416	328
16/20M Vehicle Tax	11,662	12,005	8,409
Commercial Vehicle Registration Fee	-	-	634
Watercraft Tax	-	-	-
Gross Earnings (Intangible) Tax	-	-	-
Mineral Production Tax	148,004	55,000	30,000
Neighborhood Revitalization	(1,046)	(6,216)	(6,216)
Interest and charges on delinquent tax	8,758	2,500	2,500
Appeals	(31,618)	-	-
Licenses, Permits, and Fees:			
Mortgage registration tax	10,064	23,500	12,500
Officer's fees	34,957	17,000	17,000
Transfer from Motor Vehicle Operating Fund	9,737	6,000	6,000
Antique motor vehicle registration fees	1,225	600	600
Diversion fees	9,306	3,000	3,000
Neighborhood Revitalization fees	-	-	-
Use of Money and Property:			
Interest on idle funds	20,644	25,000	25,000
Other:			
Reimbursements	10,070	3,000	3,000
Reimbursements - Health Dept.	12,500	12,500	12,500
Solid Waste user fees	8,034	2,500	2,500
Miscellaneous	5,079		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,381,876	1,083,687	146,072
Resources Available:	1,963,141	1,797,126	567,926

FUND PAGE - GENERAL

Adopted Budget General	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Resources Available:	1,963,141	1,797,126	567,926
Expenditures:			
County Commission	33,728	34,820	34,820
County Clerk	81,200	105,320	104,900
County Treasurer	106,522	122,940	122,940
County Attorney/Counselor	44,622	46,400	46,400
Register of Deeds	94,231	96,230	96,230
Sheriff	305,327	338,000	305,000
Emergency Management	13,170	17,500	14,500
Unified Court	21,078	39,500	39,350
Courthouse General	214,069	222,563	222,563
Solid Waste	57,848	69,472	57,065
Emergency Services Dispatching	141,422	145,700	147,000
Custodian	30,085	31,265	31,265
Appropriations	106,400	105,562	105,812
Subtotal	1,249,702	1,375,272	1,327,845
Total Expenditures	1,249,702	1,375,272	1,327,845
Unencumbered Cash Balance Dec 31	713,439	421,854	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	1,433,547	1,405,272	1,327,845
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	1,327,845
		Tax Required	759,919
Del Comp Rate:	5.000%		39,996
Amount of 2015 Ad Valorem Tax			799,915
		Mill Levy	20.801

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
County Commission			
Personal services	32,126	32,550	32,550
Supplies and services	1,602	2,270	2,270
Capital Outlay			
Total	33,728	34,820	34,820
County Clerk			
Personal services	73,538	91,400	91,000
Supplies and services	7,662	13,920	13,900
Capital Outlay			
Total	81,200	105,320	104,900
County Treasurer			
Personal services	97,940	107,940	108,618
Supplies and services	8,582	15,000	14,322
Capital Outlay			
Total	106,522	122,940	122,940
County Attorney/Counselor			
Personal services	43,748	44,900	44,900
Supplies and services	874	1,500	1,500
Capital Outlay			
Total	44,622	46,400	46,400
Register of Deeds			
Personal services	83,000	86,230	86,230
Supplies and services	11,231	10,000	10,000
Capital Outlay	-		
Total	94,231	96,230	96,230
Sheriff			
Personal services	224,736	213,000	215,000
Supplies and services	80,591	110,000	90,000
Capital Outlay	-	15,000	-
Total	305,327	338,000	305,000
Emergency Management			
Personal services	12,250	12,000	12,000
Supplies and services	920	5,500	2,500
Capital Outlay			
Total	13,170	17,500	14,500
Total - Page 7b	678,800	761,210	724,790

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Expenditures:			
Unified Court			
Supplies and services	16,856	33,000	31,350
District expenses	-	2,500	4,000
Capital Outlay	4,222	4,000	4,000
Total	21,078	39,500	39,350
Courthouse General			
Supplies and services	136,203	121,316	121,316
Courthouse and legal publications	5,812	10,000	10,000
Computer replacement & support	-	15,000	15,000
Legal expenses	0	5,000	5,000
Flat pay	31,000	-	-
Appraiser expenses	-	-	-
Other	41,054	71,247	71,247
Total	214,069	222,563	222,563
Solid Waste			
Personal services	35,810	37,065	37,065
Supplies and services	22,038	32,407	20,000
Capital Outlay	-	-	-
Total	57,848	69,472	57,065
Emergency Services Dispatching			
Personal services	135,356	138,700	140,000
Supplies and services	6,066	7,000	7,000
Capital Outlay	-	-	-
Total	141,422	145,700	147,000
Custodian			
Personal services	30,085	31,265	31,265
Supplies and services	-	-	-
Capital Outlay	-	-	-
Total	30,085	31,265	31,265
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Personal services			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7c	464,502	508,500	497,243

Adopted Budget

Prior Yr. Actual
2014

Current Yr. Estimate
2015

Proposed Budget Yr.	2016
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Expenditures:			
Appropriations			
Agency on Aging	500	500	500
Airport improvements	-	7,000	7,000
CASA	750	750	1,000
Conservation District	20,000	20,000	20,000
Fair Building	4,082	4,082	4,082
Fair Premiums	4,500	4,500	4,500
Heritage Trust fees	534	1,000	1,000
Historical records	2,500	2,500	2,500
Mental Health (Iroquois Ctr.)	15,200	15,200	15,200
Mental Retardation (Arrowhead)	14,280	14,280	14,280
Prisoner care	13,677	35,000	35,000
Public safety vehicle	29,619	-	-
RC&D	750	750	750
Joint mortgages - payments to other county	8	-	-
Transfer to Equipment reserve	-	-	-
Total	106,400	105,562	105,812
Total - Page 7d			
	106,400	105,562	105,812
Total - Page 7b			
	678,800	761,210	724,790
Total - Page 7c			
	464,502	508,500	497,243
Total - Page			
	0	0	0
Total - Page			
	0	0	0
Total Detail Expenditures**			
** Note: The Total Detail Expenditures are	1,249,702	1,375,272	1,327,845

** Note: The Total Detail Expenditures are
Page 7f

FUND PAGE

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Bond & Interest	2014	2015	2016
Unencumbered Cash Balance Jan 1	65,300	24,248	106,472
Receipts:			
Ad Valorem Tax	311,788	358,676	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,280	-	-
Motor Vehicle Tax	14,614	10,421	11,057
Recreational Vehicle Tax	183	121	134
16/20M Vehicle Tax	-	3,486	3,403
Commercial Vehicle Registration Fee	-	-	256
Watercraft Tax	-	-	-
Hospital debt service contribution	-	63,784	
Appeals	(13,894)	-	-
Neighborhood Revitalization	(425)	(1,696)	(1,696)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	314,546	434,792	13,154
Resources Available:	379,846	459,040	119,626
Expenditures:			
Bond principal	220,000	225,000	230,000
Bond interest	135,598	127,568	119,243
Commission and postage	-	-	100
Cash basis requirement	-	-	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	355,598	352,568	374,343
Unencumbered Cash Balance Dec 31	24,248	106,472	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	405,698	402,668	374,343
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	374,343
		Tax Required	254,717
Del Comp Rate:	5.000%		13,406
Amount of 2015 Ad Valorem Tax			268,123
		Mill Levy	6.972

FUND PAGE - Road

Adopted Budget

Road & Bridge

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	423,895	523,760	268,985
Receipts:			
Ad Valorem Tax	1,462,276	1,291,255	XXXXXXXXXXXXXXXXXX
Delinquent Tax	14,220	1,000	1,000
Motor Vehicle Tax	67,468	48,871	39,804
Recreational Vehicle Tax	806	567	482
16/20M Vehicle Tax	14,463	16,349	12,252
Commercial Vehicle Registration Fee	-	-	923
Watercraft Tax	-	-	-
Special City & County Highway	165,763	173,213	174,331
Reimbursements	14,037	10,000	10,000
Permits	59,150		
Sale of surplus equipment	8,456		
Appeals	(57,784)	-	-
Neighborhood Revitalization	(1,992)	(7,991)	(7,991)
Miscellaneous	2,462		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,749,325	1,533,264	230,801
Resources Available:	2,173,220	2,057,024	499,786
Expenditures:			
Personal services	415,231	481,440	481,440
Supplies and services	614,343	632,749	410,850
Capital outlay	294,867	200,000	219,600
Capital lease payments	17,247	46,150	-
Road improvement	298,442	414,500	150,000
Signs	9,330	13,200	-
Transfer to Special Highway Improvement	-		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	1,649,460	1,788,039	1,261,890
Unencumbered Cash Balance Dec 31	523,760	268,985	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	1,798,750	1,788,039	1,261,890
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	1,261,890
		Tax Required	762,104
Del Comp Rate:	5.000%		40,111
Amount of 2015 Ad Valorem Tax			802,215
		Mill Levy	20.861

FUND PAGE

Adopted Budget

Special Bridge

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	247,594	360,974	421,985
Receipts:			
Ad Valorem Tax	113,183	106,500	xxxxxxxxxxxxxxxxxx
Delinquent Tax	787	100	100
Motor Vehicle Tax	2,117	3,785	3,283
Recreational Vehicle Tax	25	44	40
16/20 M Vehicle Tax	491	1,266	1,011
Commercial Vehicle Registration Fee	-	-	76
Watercraft Tax	-	-	-
Reimbursement	12,419	-	-
Appeals	(1,797)	-	-
Neighborhood Revitalization	(154)	(684)	(684)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	127,071	111,011	3,826
Resources Available:	374,665	471,985	425,811
Expenditures:			
Bridge Construction	13,691	50,000	498,877
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	13,691	50,000	498,877
Unencumbered Cash Balance Dec 31	360,974	421,985	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	371,922	446,351	498,877
		Non-Appr Bal	
		at Exp/Non-Appr Bal	498,877
		Tax Required	73,066
Del Comp Rate:	5.000%		3,846
Amount of 2015 Ad Valorem Tax			76,912
		Mill Levy	2.000

FUND PAGE

Adopted Budget

Noxious Weed

	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	23,346	25,277	14,201
Receipts:			
Ad Valorem Tax	61,778	32,180	xxxxxxxxxxxxxxxxxx
Delinquent Tax	666	150	150
Motor Vehicle Tax	3,000	2,065	992
Recreational Vehicle Tax	35	24	12
16/20 M Vehicle Tax	908	691	305
Commercial Vehicle Registration Fee	-	-	23
Watercraft Tax	-	-	-
Sale of chemicals	-	-	-
Reimbursements and other	-	-	-
Appeals	(2,452)	-	-
Neighborhood Revitalization	(84)	(336)	(336)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	63,851	34,774	1,146
Resources Available:	87,197	60,051	15,347
Expenditures:			
Personal services	2,451	15,850	15,850
Supplies and services	59,469	30,000	20,000
Capital outlay	-	-	-
Transfer to Noxious Weed Capital Outlay	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	61,920	45,850	35,850
Unencumbered Cash Balance Dec 31	25,277	14,201	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	75,850	45,850	35,850
		Non-Appr Bal	
		at Exp/Non-Appr Bal	35,850
		Tax Required	20,503
Del Comp Rate:	5.000%		1,079
Amount of 2015 Ad Valorem Tax			21,582
		Mill Levy	0.561

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	1,280	-	-
Receipts:			
Ad Valorem Tax	104,664	114,838	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,229	35	35
Motor Vehicle Tax	5,122	3,499	3,540
Recreational Vehicle Tax	61	41	43
16/20 M Vehicle Tax	1,278	1,171	1,090
Commercial Vehicle Registration Fee	-	-	82
Watercraft Tax	-	-	-
Appeals	(4,308)	-	-
Neighborhood Revitalization	(142)	(584)	(584)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	107,904	119,000	4,206
Resources Available:	109,184	119,000	4,206
Expenditures:			
Appropriation	109,184	119,000	119,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	109,184	119,000	119,000
Unencumbered Cash Balance Dec 31	-	-	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	115,500	119,000	119,000
		Non-Appr Bal	
		st Exp/Non-Appr Bal	119,000
		Tax Required	114,794
Del Comp Rate:	5.000%		6,042
Amount of 2015 Ad Valorem Tax			120,836
		Mill Levy	3.142

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	82,102	81,365	63,081
Receipts:			
Ad Valorem Tax	42,422	47,595	XXXXXXXXXXXXXXXXXX
Delinquent Tax	567	68	10
Motor Vehicle Tax	2,377	1,419	1,467
Recreational Vehicle Tax	28	16	18
16/20 M Vehicle Tax	613	475	452
Commercial Vehicle Registration Fee	-	-	34
Watercraft Tax	-	-	-
Grants and reimbursements	117,985	54,800	10,000
Appeals	(1,990)	-	-
Neighborhood Revitalization	(58)	(257)	(257)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	161,944	104,116	11,724
Resources Available:	244,046	185,481	74,805
Expenditures:			
Personal services	68,899	81,900	81,900
Supplies and services	71,282	14,000	14,000
Capital outlay	-	4,000	4,000
Reimbursement for employment benefits	10,000	10,000	10,000
Reimbursement for operating expense	12,500	12,500	12,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	162,681	122,400	122,400
Unencumbered Cash Balance Dec 31	81,365	63,081	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount:	228,395	122,400	122,400
		Non-Appr Bal	
		st Exp/Non-Appr Bal	122,400
		Tax Required	47,595
Del Comp Rate:	5.000%		2,505
Amount of 2015 Ad Valorem Tax			50,100
		Mill Levy	1.303

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Election	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	12,571	10,916	3,217
Receipts:			
Ad Valorem Tax	16,227	15,611	xxxxxxxxxxxxxxxxxx
Delinquent Tax	145	50	50
Motor Vehicle Tax	790	542	481
Recreational Vehicle Tax	10	6	6
16/20 M Vehicle Tax	70	181	148
Commercial Vehicle Registration Fee	-	-	11
Watercraft Tax	-	-	-
Reimbursements	-	-	-
Appeals	(721)	-	-
Neighborhood Revitalization	(22)	(89)	(89)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	16,499	16,301	607
Resources Available:	29,070	27,217	3,824
Expenditures:			
Personal services	6,791	5,500	7,000
Supplies and services	11,363	17,500	17,000
Capital outlay	-	1,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	18,154	24,000	24,000
Unencumbered Cash Balance Dec 31	10,916	3,217	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	21,680	24,000	24,000
		Non-Appr Bal	
		ot Exp/Non-Appr Bal	24,000
		Tax Required	20,176
Del Comp Rate:	5.000%		1,062
Amount of 2015 Ad Valorem Tax			21,238
		Mill Levy	0.552

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	52,188	106,507	96,278
Receipts:			
Ad Valorem Tax	162,211	189,175	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,033	200	200
Motor Vehicle Tax	3,545	5,422	5,832
Recreational Vehicle Tax	42	63	71
16/20 M Vehicle Tax	750	1,814	1,795
Commercial Vehicle Registration Fee	-	-	135
Watercraft Tax	-	-	-
Collections	139,488	75,000	45,000
Appeals	(3,040)	-	-
Neighborhood Revitalization	(221)	(884)	(884)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	303,808	270,790	52,149
Resources Available:	355,996	377,297	148,427
Expenditures:			
Personal services	93,134	151,120	155,000
Supplies and services	69,834	73,377	85,000
Capital outlay	30,000	30,000	30,000
Capital lease payment	26,521	26,522	-
Transfer to Ambulance Special Equipment Fund	30,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	249,489	281,019	270,000
Unencumbered Cash Balance Dec 31	106,507	96,278	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	313,722	281,019	270,000
		Non-Appr Bal	
		st Exp/Non-Appr Bal	270,000
		Tax Required	121,573
Del Comp Rate:	5.000%		6,399
Amount of 2015 Ad Valorem Tax			127,972
		Mill Levy	3.328

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Appraiser's Cost	2014	2015	2016
Unencumbered Cash Balance Jan 1	(758)	36,755	36,755
Receipts:			
Ad Valorem Tax	160,415	165,933	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,676	200	200
Motor Vehicle Tax	7,248	5,361	5,115
Recreational Vehicle Tax	87	62	62
16/20 M Vehicle Tax	1,567	1,793	1,574
Commercial Vehicle Registration Fee	-	-	119
Watercraft Tax	-	-	-
Reimbursements	1,698	-	-
Appeals	(6,202)	-	-
Neighborhood Revitalization	(219)	(919)	(919)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	166,270	172,430	6,151
Resources Available:	165,512	209,185	42,906
Expenditures:			
Personal services	82,630	89,730	91,800
Supplies and services	46,127	53,200	53,200
Capital outlay	-	20,500	-
GIS maintenance and projects	-	9,000	9,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	128,757	172,430	154,000
Unencumbered Cash Balance Dec 31	36,755	36,755	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	193,198	172,430	154,000
		Non-Appr Bal	
		at Exp/Non-Appr Bal	154,000
		Tax Required	111,094
Del Comp Rate:	5.000%		5,847
Amount of 2015 Ad Valorem Tax			116,941
		Mill Levy	3.041

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Building	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	121,001	151,799	182,354
Receipts:			
Ad Valorem Tax	56,620	53,250	xxxxxxxxxxxxxxxxxx
Delinquent Tax	393	100	100
Motor Vehicle Tax	1,058	1,892	1,641
Recreational Vehicle Tax	13	22	20
16/20 M Vehicle Tax	245	633	505
Commercial Vehicle Registration Fee	-	-	38
Watercraft Tax	-	-	-
Rent and reimbursements	6,500		
Appeals	(898)	-	-
Neighborhood Revitalization	(77)	(342)	(342)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	63,854	55,555	1,962
Resources Available:	184,855	207,354	184,316
Expenditures:			
Capital Improvements	33,056	25,000	220,849
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	33,056	25,000	220,849
Unencumbered Cash Balance Dec 31	151,799	182,354	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	192,718	218,973	220,849
		Non-Appr Bal	
		st Exp/Non-Appr Bal	220,849
		Tax Required	36,533
Del Comp Rate:	5.000%		1,923
Amount of 2015 Ad Valorem Tax			38,456
		Mill Levy	1.000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Airport Maintenance	2014	2015	2016
Unencumbered Cash Balance Jan 1	9,402	7,400	2,523
Receipts:			
Ad Valorem Tax	8,925	9,720	xxxxxxxxxxxxxxxxxx
Delinquent Tax	118	50	50
Motor Vehicle Tax	618	299	300
Recreational Vehicle Tax	7	3	4
16/20 M Vehicle Tax	121	100	92
Commercial Vehicle Registration Fee	-	-	7
Watercraft Tax	-	-	-
Fuel and hangar rent	5,220	9,000	9,000
Appeals	(536)	-	-
Neighborhood Revitalization	(12)	(49)	(49)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	14,461	19,123	9,404
Resources Available:	23,863	26,523	11,927
Expenditures:			
Personal services	3,070	5,000	5,000
Supplies and services	13,393	19,000	19,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	16,463	24,000	24,000
Unencumbered Cash Balance Dec 31	7,400	2,523	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	23,000	24,000	24,000
		Non-Appr Bal	
		st Exp/Non-Appr Bal	24,000
		Tax Required	12,073
Del Comp Rate:	5.000%		635
Amount of 2015 Ad Valorem Tax			12,708
		Mill Levy	0.330

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Employee Benefits	2014	2015	2016
Unencumbered Cash Balance Jan 1	404,012	557,915	447,693
Receipts:			
Ad Valorem Tax	757,564	685,124	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,537	1,000	1,000
Motor Vehicle Tax	27,875	25,317	21,120
Recreational Vehicle Tax	330	294	256
16/20 M Vehicle Tax	7,337	8,470	6,501
Commercial Vehicle Registration Fee	-	-	490
Watercraft Tax	-	-	-
Health Dept reimbursement	10,000	10,000	10,000
Reimbursements	2,789		
Appeals	(23,275)	-	-
Neighborhood Revitalization	(1,032)	(4,147)	(4,147)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	789,125	726,058	35,220
Resources Available:	1,193,137	1,283,973	482,913
Expenditures:			
Health Insurance	331,426	450,000	550,000
Social Security	111,950	132,000	132,000
KPERS	130,673	177,000	177,000
Workers' Compensation	37,742	34,280	75,000
Unemployment	1,537	5,000	5,000
Other Insurance	21,894	20,000	20,000
Other	-	18,000	18,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	635,222	836,280	977,000
Unencumbered Cash Balance Dec 31	557,915	447,693	xxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	970,000	977,000	977,000
		Non-Appr Bal	
		at Exp/Non-Appr Bal	977,000
		Tax Required	494,087
Del Comp Rate:	5.000%		26,005
Amount of 2015 Ad Valorem Tax			520,092
		Mill Levy	13.524

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Hospital Maintenance			
Unencumbered Cash Balance Jan 1	3,981	-	-
Receipts:			
Ad Valorem Tax	482,229	497,136	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5,681	500	500
Motor Vehicle Tax	23,522	16,117	15,325
Recreational Vehicle Tax	279	187	186
16/20 M Vehicle Tax	5,885	5,392	4,717
Commercial Vehicle Registration Fee	-	-	355
Watercraft Tax	-	-	-
Appeals	(19,776)	-	-
Neighborhood Revitalization	(657)	(4,106)	(4,106)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	497,163	515,226	16,977
Resources Available:	501,144	515,226	16,977
Expenditures:			
Appropriation	501,144	515,226	421,419
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	501,144	515,226	421,419
Unencumbered Cash Balance Dec 31	-	-	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	515,226	515,226	421,419
		Non-Appr Bal	
		st Exp/Non-Appr Bal	421,419
		Tax Required	404,442
Del Comp Rate:	5.000%		21,286
Amount of 2015 Ad Valorem Tax			425,728
		Mill Levy	11.071

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Fire	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Unencumbered Cash Balance Jan 1	55,486	47,686	9,434
Receipts:			
Ad Valorem Tax	197,910	194,941	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,298	500	500
Motor Vehicle Tax	9,849	6,615	6,009
Recreational Vehicle Tax	117	77	73
16/20 M Vehicle Tax	2,375	2,213	1,850
Commercial Vehicle Registration Fee	-	-	139
Watercraft Tax	-	-	-
Grants and reimbursements	2,652	-	-
Appeals	(8,319)	-	-
Neighborhood Revitalization	(270)	(1,058)	(1,058)
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	206,612	203,288	7,513
Resources Available:	262,098	250,974	16,947
Expenditures:			
Personal services	25,080	60,352	60,352
Supplies and services	106,683	138,539	138,539 ✓
Capital outlay	19,600	19,600	19,600
Capital lease payment	23,049	23,049	23,049
Transfer to Special Fire Eq fund	40,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expendi			
Total Expenditures	214,412	241,540	241,540
Unencumbered Cash Balance Dec 31	47,686	9,434	xxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount:	221,540	241,540	241,540
		Non-Appr Bal	
		at Exp/Non-Appr Bal	241,540
		Tax Required	224,593
Del Comp Rate:	5.000%		11,821
Amount of 2015 Ad Valorem Tax			236,414
		Mill Levy	6.148

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Emergency 911	2014	2015	2016
Unencumbered Cash Balance Jan 1	35,461	56,136	71,136
Receipts:			
Telephone user fees	50,258	50,000	50,000
Interest	60		
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	50,318	50,000	50,000
Resources Available:	85,779	106,136	121,136
Expenditures:			
Services and equipment	29,643	35,000	121,136
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	29,643	35,000	121,136
Unencumbered Cash Balance Dec 31	56,136	71,136	-
2014/2015/2016 Budget Authority Amount:	85,382	100,461	121,136

Adopted Budget

	Prior Yr. Actual	Current Yr. Estimate	Proposed Budget Yr.
Special Alcohol & Drug	2014	2015	2016
Unencumbered Cash Balance Jan 1	21,383	24,303	30,405
Receipts:			
Private club liquor tax	2,920	6,102	6,102
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	2,920	6,102	6,102
Resources Available:	24,303	30,405	36,507
Expenditures:			
Contractual services	-	-	36,507
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	36,507
Unencumbered Cash Balance Dec 31	24,303	30,405	-
2014/2015/2016 Budget Authority Amount:	27,410	33,587	36,507

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Special Ambulance Equipment			
Unencumbered Cash Balance Jan 1	65,000	30,000	30,000
Receipts:			
Transfer from Ambulance Fund	30,000	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	30,000	-	-
Resources Available:	95,000	30,000	30,000
Expenditures:			
Capital outlay	65,000	-	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	65,000	-	30,000
Unencumbered Cash Balance Dec 31	30,000	30,000	-
2014/2015/2016 Budget Authority Amount:	35,000	65,000	30,000

See Tab A

Adopted Budget

Adopted Budget	Prior Yr. Actual 2014	Current Yr. Estimate 2015	Proposed Budget Yr. 2016
Noxious Weed Capital Outlay			
Unencumbered Cash Balance Jan 1	10,000	10,000	10,000
Receipts:			
Transfer from Noxious Weed	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	10,000	10,000	10,000
Expenditures:			
Capital outlay			10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	-	-	10,000
Unencumbered Cash Balance Dec 31	10,000	10,000	-
2014/2015/2016 Budget Authority Amount:	-	10,000	10,000

NON-BUDGETED FUNDS

2016

(Only the actual budget year for 2014 is to be shown)

Non-Budgeted Funds - Page 1

Beg. Bal. 1/1	Motor Vehicle Operating	Equipment Reserve	Special Machinery	Special Highway Improvement	Special Fire Equipment	PATF	Register of Deeds Tech.	EMT Grant	Concealed Carry	Health Grant
	9,737	600,654	3,909	685,000	81,265	3,023	33,239	5,012	2,881	4,000

Receipts

Fees	18,573					173	8,231		489	
Grants										
Reimbursements										
Interest							95			
Miscellaneous										
Transfers from other funds	-	-	-	-	40,000	-	-	-	-	-
Total receipts	18,573	-	-	-	40,000	173	8,326	-	489	-

Expenditures

Personal Services	3,301									
Supplies and services	4,118					1,114	4,100			75
Capital outlay					40,053					
Capital lease payment										
Transfers to other funds	9,737	-	-	-	-	-	-	-	-	-
Total expenditures	17,156	-	-	-	40,053	1,114	4,100	-	-	75
Ending Bal. 12/31	11,154	600,654	3,909	685,000	81,212	2,082	37,465	5,012	3,370	3,925

NON-BUDGETED FUNDS

2016

(Only the actual budget year for 2014 is to be shown)

Non-Budgeted Funds - Page 2

Beg. Bal. 1/1	Special Law Enforcement Trust Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund
-	-	-	-	-	-	-	-	-	-

Receipts

Fees	2,400								
Grants									
Reimbursements									
Interest									
Miscellaneous									
Transfers from other funds	-	-	-	-	-	-	-	-	-
Total receipts	2,400	-	-	-	-	-	-	-	-

Expenditures

Personal Services									
Contractual services	300								
Commodities									
Capital outlay									
Transfers to other funds	-	-	-	-	-	-	-	-	-
Total expenditures	300	-	-	-	-	-	-	-	-
Ending Bal. 12/31	2,100	-	-	-	-	-	-	-	-

AFFIDAVIT OF PUBLICATION

State of Kansas, Comanche County, ss.

Susan Edmonston, of lawful age, being duty sworn says she is the editor of the **Protection Press**, a newspaper printed in the State of Kansas and published in the city of Protection, County of Comanche, State of Kansas, which newspaper has been admitted to the mails as a second class matter in said county, and is of general circulation in said county, and the printed notice hereunto attached was published in the regular and entire issue of every number of said newspaper for

1 week, as follows:

1st publication July 16, 2015

And further, that said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than one year prior to the first publication of said notice, and that said newspaper is not a trade, religious or fraternal publication.

Susan Edmonston

Subscribed and sworn to before me this 10th day of August, 2015.

[Signature]

Publication Fee \$ 60.12

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TERESA M. JELLISON
Notary Public - State of Kansas
My Appt. Expires 11-5-18

NOTICE

Published in the Protection Press Thursday, July 16, 2015.

29c

NOTICE OF BUDGET HEARING

The governing body of
Comanche County
will meet on August 4, 2015 at 9:00 A.M. at the Comanche County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Comanche County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	1,249,702	18.527	1,375,272	16.644	1,327,845	799,915	20.801
Bond & Interest	355,598	5.380	352,568	6.736	374,343	268,123	6.972
Road & Bridge	1,649,460	25.232	1,788,039	24.251	1,261,890	802,215	20.861
Special Bridge	13,691	1.953	50,000	2.000	498,877	76,912	2.000
Noxious Weed	61,920	1.066	45,850	0.605	35,850	21,582	0.561
Extension	109,184	1.806	119,000	2.157	119,000	120,836	3.142
Health	162,681	0.732	122,400	0.894	122,400	50,100	1.303
Election	18,154	0.280	24,000	0.293	24,000	21,238	0.552
Ambulance	249,489	2.799	281,019	3.553	270,000	127,972	3.328
Appraiser's Cost	128,757	2.768	172,430	3.116	154,000	116,941	3.041
County Building	33,056	0.977	25,000	1.000	220,849	38,456	1.000
Airport Maintenance	16,463	0.154	24,000	0.183	24,000	12,708	0.330
Employee Benefits	635,222	13.072	836,280	12.867	977,000	520,092	13.524
Hospital Maintenance	501,144	8.321	515,226	9.336	421,419	425,728	11.071
County Fire	214,412	3.415	241,540	3.661	241,540	236,414	6.148
Emergency 911	29,643		35,000		121,136		
Special Alcohol & Drug					36,507		
Special Ambulance Equipmt	65,000				30,000		
Noxious Weed Capital Out					10,000		
Non-Budgeted Funds - Page 1	62,498						
Totals	5,556,074	86.482	6,007,624	87.294	6,270,656	3,639,232	94.634
Less: Transfers	79,737		0		0		
Net Expenditure	5,476,337		6,007,624		6,270,656		
Total Tax Levied	5,911,496		4,892,772		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	68,352,289		56,047,892		38,455,641		

Outstanding indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	3,660,000	3,440,000	3,220,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	286,626	159,550	137,628
Total	3,946,626	3,599,550	3,357,628

*Tax rates are expressed in mills

Alise Smith
Clerk